

**Program A: Administration****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the "At the Recommended Budget Level" for FY 2003-2004. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-415 Adult Probation and Parole

PROGRAM ID: Program A: Administration

## 1. (KEY) To provide efficient and effective services and maintain ACA accreditation.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To provide for administration and leadership on a state-wide level for services rendered to adult jurisdictional courts, the Boards of Parole and Pardon, and the Interstate Compact states.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L		PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
			PERFORMANCE INDICATOR NAME					
6574	K	Percentage of ACA maintained	100%	100%	100%	100%	100%	100%
1747	K	Average cost per day per offender supervised	\$2.01	\$2.06	\$1.98	\$1.98	\$2.67	\$2.10

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GENERAL PERFORMANCE INFORMATION: PROBATION AND PAROLE FUNDING PER OFFENDER SUPERVISED, SOUTHERN AND SOUTH CENTRAL STATES, FY 2001-2002	
STATE	FUNDING PER OFFENDER SUPERVISED
Alabama	\$632
Arkansas	\$478
Florida	\$1,578
Georgia <sup>1</sup>	\$773
Kentucky	\$1,132
<b>Louisiana</b>	<b>\$712</b>
Maryland	\$1,627
Mississippi	N/A
Missouri	\$1,015
North Carolina	\$1,048
Oklahoma	\$660
South Carolina	\$1,374
Tennessee	\$1,236
Texas	\$1,131
Virginia	\$1,919
West Virginia	\$1,581
AVERAGE	\$1,126

<sup>1</sup> Figure is for probationers only and does not include parolees.

SOURCE: Adult Correctional Systems: *A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee*, Southern Legislative Conference, Council of State Governments, 2002.